

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Scott County Period: 2004

Total Received: \$123,779.60

Total Actual: \$133,495.66

Difference: \$9,716.06 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	40.000	36.000
Total 911 calls handled by the PSAP	25.250	24.500
Total wireless 911 calls handled by the PSAP	3.000	2.300

Percentage of wireless to total calls :6.39%

Percentage of wireless to 9-1-1 calls :9.39%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Three - Two line Phone	\$ 900.00	\$ 1,022.83
Mapping display system	\$ 0.00	\$ 98,559.73
Total dedicated wireless Equipment :	\$ 900.00	\$ 99,582.56

Shared Equipment:

Description	Estimated	Actual
Voice logging recorder purchase	\$ 0.00	\$ 20,831.05
Total Shared Equipment for Formula:	\$ 0.00	\$ 20,831.05

Estimated: $\frac{3,000}{40,000} \times \$ 0.00 = \$ 0.00$

Actual: $\frac{2,300}{36,000} \times \$ 20,831.05 = \$ 2,220.59$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 2,232.00	\$ 1,692.51
Wireless default overflow	\$ 600.00	\$ 0.00
Wireless provider costs	\$ 4,000.00	\$ 0.00
Total LEC Costs :	\$ 6,832.00	\$ 1,692.51

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 155,886.00	\$ 130,611.90
Training costs	\$ 25,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 180,886.00	\$ 130,611.90

Estimated: $\frac{3,000}{40,000} \times \$ 180,886.00 = \$ 30,000.00$

Actual: $\frac{2,300}{36,000} \times \$ 130,611.90 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Mapping system, Call counting, etc.	\$ 86,047.60	\$ 0.00
Total of mid-year adjustment:	\$ 86,047.60	\$ 0.00

Carryover Request:

In addition to the above items, Scott County has requested to carry over the amount of \$49,172.00 for Call accounting system and CPE purchase.